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**PROPOSAL FOR W&BA RECOVERY 2021 THROUGH TO 2022**

Since the last AGM, the Covid-19 pandemic has had an enormous impact on our lives, W&BA included – unseen and unimagined in November 2019. The main impact has been the loss of anticipated income, particularly from the cancelled 2020 sculpture trail, and a set back to our plans to evolve into a Community Interest Company (CIC). But despite all the restrictions, we’ve been able to run the successful Virtual Autumn programme and improve our online presence.

The management committee recognised early on in 2020 that it would need to cancel most of the summer programme, but managed to salvage as much as possible of the autumn programme. Since then the loss of key members of that committee, and the next generation team in particular, has complicated things further. But a committed sub-committee has formulated a recovery plan which will enable the organisation to ride out the current situation and get through 2021. This plan was agreed by the management committee on 15 October, and we now submit it to you, for both your approval and your support at the AGM.

**THE RECOVERY PLAN**

We are confident that there is still a need and a demand for W&BA’s community-based landscape and arts programmes. The organisation has an important role to play in supporting the cultural life of the area and providing opportunities for people to engage in new and meaningful ways with the local environment. People have missed live art activities, and we are proposing a programme that will bring these to our communities within our current resources and the restrictions that exist at the moment – and how things might be in 2021.

So we are focusing on outdoor and online events.

Our recovery plan for the next 12 months proposes four strands. There is a core structure for each, but this can be developed to maximise opportunities for creative activities. At the AGM on 5 December 2020, a fuller description of each will be provided and your responses and involvement welcomed. The four strands are:

* Sculpture in the Valley (to be moved to April) to be held outside at Potton Hall, Westleton
* Spell Songs in the Green (June) to be held on the Millennium Green, Halesworth
* Two Rivers Book Festival (Aug/Sept) to be held at venues within number restrictions and online
* Walks - a programme integrated/related to above areas, meeting within participation restrictions.

**ORGANISATION**

The Recovery Group is planning and preparing for our four key programme strands, and we are recruiting a short-term Events and Marketing Coordinator to provide specialist support for the delivery of the programme and a joined-up marketing strategy to reach existing and new audiences. The job description will be circulated to members through the November Newsletter, with an application closing date of 16 November.

Four members of the Recovery Group (Ann Follows, Nicky Stainton, Brian Guthrie and Netta Swallow) have been assigned to co-ordinate and deliver each of these four areas. In order to manage the plan we need to concentrate our efforts and will postpone work on the other areas we intended to progress this time last year, in particular the organisational status of W&BA.

We are sad to report that, as an unfortunate consequence of the financial pressures the pandemic has brought, Genevieve Rudd (Chair), Jo Butcher (Secretary) and Hatty Leith (Marketing) are having to step down. We are enormously grateful for the time and energy they have contributed over the last year.

**HOW MEMBERS CAN HELP**

We are proposing a honed-down, manageable programme for 2021, but we also rely on our members’ support to ride out the Covid-19 storm, by continuing membership and through contributing your ideas and proposals for the 2022 programme plan. And please help support events by attending and/or volunteering.

**FINANCING THE PLAN**

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|  | ***£*** | ***Notes*** |
| ***INCOME*** |  |  |
| Balance available in current reserves | 7000 |  |
| Fundraising | 7400 | Applications to be made to Suffolk Giving (1500), Suffolk Coast Destination Marketing Org (500), Halesworth Town Cl (3000), Adnams Trust (2400) |
| Earned income from Sculpture in the Valley (SITV) ticket sales (net) 1st April – 3rd May at Potton Hall | 11500 | Based on 6 slots per hour for ave 2 adults @ £6 (max 6 people) x 7 hrs per day x 33 days, less credit card charges and 25% to Potton Hall |
| Earned income – other events, commission on SITV sales | 1000 | Guesstimate |
| Membership fees | 2800 | 20 x organisations @ £25, 100 individuals @ £20, 20 Under-30s @ £10 |
| **TOTAL INCOME** | **29,700** |  |
| ***EXPENDITURE*** |  |  |
| Events & Marketing coordinator | 7800 | £850pm x 10 months |
| Spell Songs coordination and artistic leads\* | 2100 | Fees |
| Spell Songs other costs\* | 3000 | Covered by fundraising (eg Halesworth TC or crowdfunding etc) |
| Sculpture in the Valley | 5500 | Signage, trail guides, marketing, insurance |
| SITV accessibility provisions | 2400 | Covered by Adnams Trust (or cut) |
| General marketing | 1500 | Design and print, website, ads, other |
| W&BA overheads | 1000 | Insurance, venues, travel |
| Bookkeeper | 360 | April/May 16 hrs, June/July 8 hrs@ £15ph |
| **TOTAL EXPENDITURE** | **23,660** |  |
| ***END OF YEAR SURPLUS*** | ***6040*** |  |

*\*this project is at an early stage of planning and the budget breakdown may alter but will be covered by a fixed amount from existing resources and project-specific fundraising.*

As you will see, if we are able to deliver this programme within Covid-19 restrictions as they roll out during 2021, we would conclude with a modest surplus.

**RECOMMENDATIONS FOR YOUR VOTE**

Accept the outline programme plan and draft budget for 2021